

SHERIFF

BUDGET UNIT: SHERIFF'S – VEHICLE TASK FORCE (SCL SHR)

I. GENERAL PROGRAM STATEMENT

On May 2, 1995, the County Board of Supervisors adopted a resolution implementing a \$1 registration assessment on vehicles registered in San Bernardino and authorized the formation of the countywide auto theft task force specializing in the investigation of major vehicle theft organizations. The San Bernardino Auto Theft Task Force (SANCATT) was established. This fund accounts for the fees allocated to SANCATT for operating expenses and reimbursement to participating agencies for qualified expenditures. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	623,086	964,879	667,920	916,860
Total Revenue	526,163	699,616	877,784	441,733
Fund Balance		265,263		475,127

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Vehicle Task Force			ACTIVITY: Police Protection		
FUND: Special Revenue SCL SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Services and Supplies	544,875	664,879	664,879	27,981	692,860
Equipment	12,432	50,000	50,000	(20,000)	30,000
Transfers	110,613	250,000	250,000	(56,000)	194,000
Total Appropriation	667,920	964,879	964,879	(48,019)	916,860
<u>Revenue</u>					
Use of Money & Prop	15,818	10,000	10,000	-	10,000
Other Revenue	861,966	689,616	689,616	(257,883)	431,733
Total Revenue	877,784	699,616	699,616	(257,883)	441,733
Fund Balance		265,263	265,263	209,864	475,127

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	48,121	Increase reimbursement for salaries and overtime to participating agencies.
	<u>(20,140)</u>	Net decrease in task force operating expenses.
	<u>27,981</u>	
Equipment	<u>(20,000)</u>	Decrease projected task force equipment purchase.
Reimbursements	<u>(56,000)</u>	Decrease in task force salaries reimbursement to AAA-SHR caused by vacancy.
Total Appropriations	<u>(48,019)</u>	
Revenue		
Other Revenue	<u>(257,883)</u>	Adjustment reflects fund balance.
Total Revenue	<u>(257,883)</u>	
Fund Balance	<u>209,864</u>	